



PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

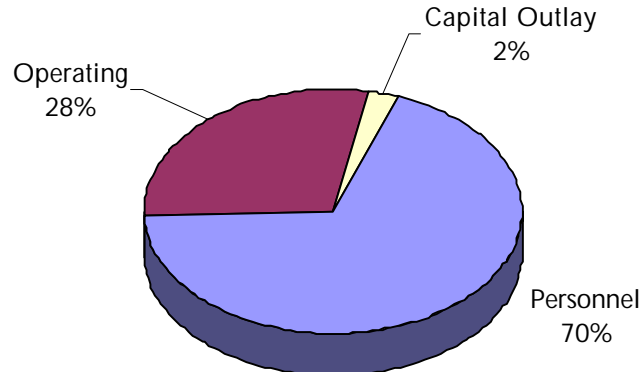
MISSION:

The Department of Parks and Recreation provides quality programs, facilities and parks in accordance with the priorities established in the City's Strategic Plan and the Parks, Recreation and Open Space Plan. These programs, which are available to persons of all ages and cultures, are designed to enhance quality of life and encourage a sense of pride in the community, highlighting Gaithersburg as an outstanding place to live, work, learn and play.

Budget Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Parks, Recreation & Culture				
Administration	\$ 273,043	\$ 545,974	\$ 488,984	\$ 504,984
Recreation Program Staff	273,044	-	-	-
Recreation Programs - Community				
Services & Special Events	745,399	-	-	-
Recreation Programs & Sports	485,924	642,428	673,199	673,199
Recreation Classes	-	231,217	243,094	243,094
Youth Services	-	488,115	507,091	507,091
Summer Programs	-	411,970	513,442	513,442
Skate Park	-	35,557	46,704	46,704
Casey Community Center	-	258,371	270,932	270,931
Water Park	260,812	331,502	297,801	297,801
Gaithersburg Arts Barn	619,405	58,644	170,376	170,376
Council for the Arts	198,048	330,213	314,942	314,942
Special Events	-	453,948	484,421	484,421
Gaithersburg Aquatic Center	233,431	180,516	181,004	181,004
Picnic Pavilions	19,293	23,991	18,331	18,331
Winter Lights	225,074	251,809	256,191	256,191
Revenue Supported Recreation				
Programs	720,342	-	-	-
Miniature Golf Course	93,859	86,208	78,100	78,100
Teen Center & Teen Programs	375,632	-	-	-
Activity Center	53,060	212,754	266,639	266,639
Food Service	-	238,476	5,000	5,000
Seniors Program		383,790	454,610	454,610
TOTAL	\$ 4,576,366	\$ 5,165,483	\$ 5,270,861	\$ 5,286,860

PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

Parks and Recreation
FY 2001 Budget of \$5,285,040



STAFFING SUMMARY BY POSITION:

Parks & Recreation Administration:	FY 00	FY 01
Director of Parks and Recreation	1.0	1.0
Assistant Director of Parks and Recreation	1.0	1.0
Accounting Technician	1.0	1.0
Office Manager	1.0	1.0
Staff Assistant	2.0	2.0
Subtotal	6.0	6.0

Recreation Programs and Sports:	FY 00	FY 01
Recreation Program Director	1.0	1.0
Recreation Sports Specialist	0.0	1.0
Recreation Program Supervisor	4.0	3.0
Part-Time Personnel	8.1	8.1
Subtotal	13.1	13.1

Recreation Classes:	FY 00	FY 01
Recreation Program Supervisor	1.0	1.0
Part-Time Personnel	5.4	5.4
Subtotal	6.4	6.4

Youth Services:	FY 00	FY 01
Youth Services Director	1.0	1.0
Community Facility Director	0.0	1.0
Recreation Program Supervisor	2.0	1.0
Employment Agreement Personnel	1.0	1.0
Part-Time Personnel	9.9	11.2
Subtotal	13.9	15.2

Summer Programs:	FY 00	FY 01
Part-Time Personnel	15.8	19.6
Subtotal	15.8	19.6

Skate Park:	FY 00	FY 01
Part-Time Personnel	1.2	1.2
Subtotal	1.2	1.2

Casey Community Center:	FY 00	FY 01
Community Facility Director	1.0	1.0
Office Manager	1.0	1.0
Part-Time Personnel	6.4	6.0
Subtotal	8.4	8.0

Water Park:	FY 00	FY 01
Enterprise Director	1.0	0.0
Community Facility Director	0.0	1.0
Part-Time Personnel	10.3	10.3
Subtotal	11.3	11.3

Gaithersburg Arts Barn:	FY 00	FY 01
Facility Program Specialist	1.0	0.0
Arts Barn Program Specialist	0.0	1.0
Employment Agreement Personnel	0.0	0.8
Part-Time Personnel	0.0	2.0
Subtotal	1.0	3.8

Council for the Arts:	FY 00	FY 01
Arts Council Director	1.0	1.0
Employment Agreement Personnel	2.0	2.0
Part-Time Personnel	2.2	2.2
Subtotal	5.2	5.2

Special Events:	FY 00	FY 01
Arts/Special Events Director	1.0	1.0
Recreation Program Supervisor	1.0	1.0
Employment Agreement Personnel	1.6	1.6
Part-Time Personnel	3.4	3.4
Subtotal	7.0	7.0

Gaithersburg Aquatic Center:	FY 00	FY 01
Aquatic Manager	1.0	1.0
Part-Time Personnel	4.6	4.6
Subtotal	5.6	5.6

PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

Picnic Pavilion:	FY 00	FY 01
Part-Time Personnel	1.0	0.4
Subtotal	1.0	0.4

Winter Lights:	FY 00	FY 01
Recreation Program Supervisor	1.0	1.0
Employment Agreement Personnel	1.0	1.0
Part-Time Personnel	1.4	1.4
Subtotal	3.4	3.4

Miniature Golf Course:	FY 00	FY 01
Employment Agreement Personnel	0.7	0.8
Part-Time Personnel	2.2	1.4
Subtotal	2.9	2.2

Activity Center:	FY 00	FY 01
Community Facility Director	0.0	1.0
Recreation Facility Supervisor	1.0	0.0
Receptionist	2.0	2.0
Part-Time Personnel	3.2	2.5
Subtotal	6.2	5.5

Food Service:	FY 00	FY 01
Employment Agreement Personnel	1.0	0.0
Part-Time Personnel	6.6	0.0
Subtotal	7.6	0.0

Seniors Program:	FY 00	FY 01
Community Facility Director	1.0	1.0
Recreation Program Supervisor	1.0	1.0
Recreation Assistant	0.0	1.0
Administrative Secretary	1.0	1.0
Employment Agreement	1.0	0.0
Part-Time Personnel	1.4	2.0
Subtotal	5.4	6.0

TOTAL:	FY 00	FY 01
Personnel	121.4	119.9

SERVICES PROVIDED:

The administration of the Department of Parks and Recreation is a chief function of this activity. In addition to general management responsibilities, other functions supported here include financial management, technology coordination, all-hands workshops, and personnel management. The most important functions are associated with strategic directions supported by the department. Implementation of projects associated with the Parks and Recreation Master Plan is a priority.

- Direct the development of new programs and facilities such as the West Side Teen Center and Cultural Arts Center
- Enhance customer service through provision of on-line and telephone registration
- Further develop and enhance emergency response and risk management strategies at parks and facilities
- Lakelands Park planning in conjunction with the Lakelands Park Committee
- Research and analyze options for enhancement of indoor aquatic opportunities

FY WORK PLAN GOALS:

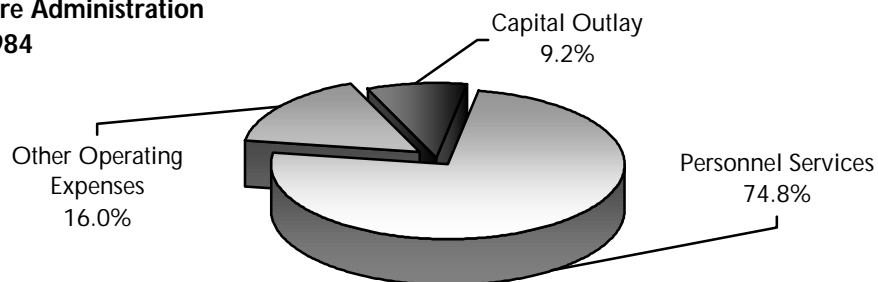
- Complete implementation of new software including functions for program registration, facility management, memberships and point of sale transactions
- Coordinate design and implementation efforts for a comprehensive park and facility signage program

SIGNIFICANT CHANGES FOR FY 01:

- 010 - Full time salaries down due to personnel changes in FY00.
- 315 - Software licenses increased due to new Escom/CLASS system.
- 730 - R&M/Machinery increased \$5,541 to reflect actual usage.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$421,983	\$451,579	\$377,676	\$377,676
Other Operating Expenses	57,879	49,225	64,799	80,799
Capital Outlay	41,325	45,170	46,509	46,509
TOTAL	\$521,187	\$545,974	\$488,984	\$504,984

Parks, Recreation & Culture Administration
FY 2001 Budget of \$504,984



SERVICES PROVIDED:

Recreation Programs and Sports are comprised of a variety of activities that encourage and support lifetime skills, personal interest and competitive play. The foundation of the programs is based on the spirit and principles of Character Counts!, family fun and participation. The scope of the program encourages all ages to partake in leisure time activities.

FY WORK PLAN GOALS:

- Continue to explore, evaluate, and pursue program opportunities that will enhance the quality of life for the community as a whole
- Continue to integrate the principles of CHARACTER COUNTS! in all levels of our programs
- Continue to utilize customer survey information as an instrument to measure the

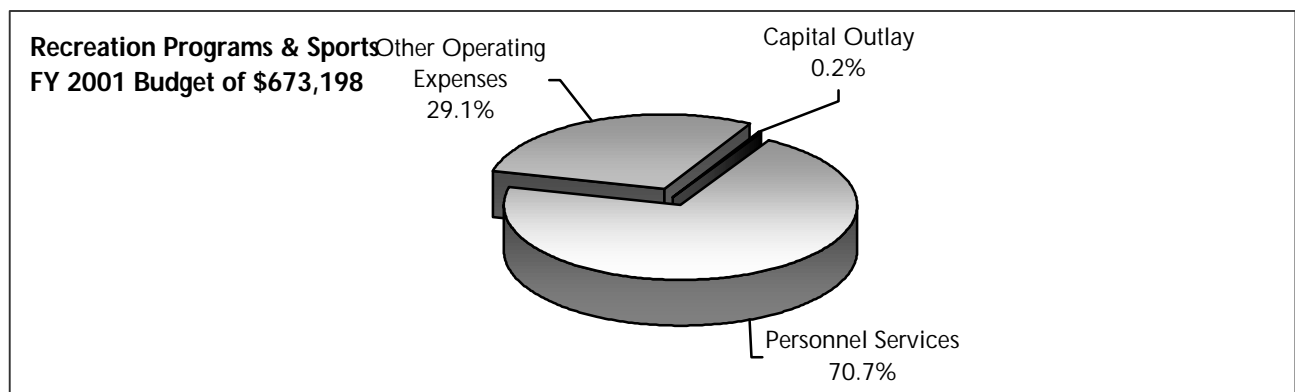
pulse of the community and meet the recreational trends of the new decade

- Develop and promote recreation programs that are inclusive of all segments of our community

SIGNIFICANT CHANGES FOR FY 01:

- 090 - Increased part time staff associated with new sports programs.
- 220 - Operating Supplies increased \$8,080 due to current usage.
- 360 - Miscellaneous Professional Services increased to reflect ADA requirements (companions and interpreters).
- 500 - Utilities reflect costs associated with City programs and services to Gaithersburg Sports Association; has been underbudgeted.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$436,523	\$452,783	\$475,892	\$475,892
Other Operating Expenses	201,826	186,920	195,796	195,796
Capital Outlay	0	2,725	1,511	1,511
TOTAL	\$638,349	\$642,428	\$673,198	\$673,198



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Youth Sports Total Participants	2,786	2,700	2,800
Residents participating in youth sports	1,305	1,375	1,400

SERVICES PROVIDED:

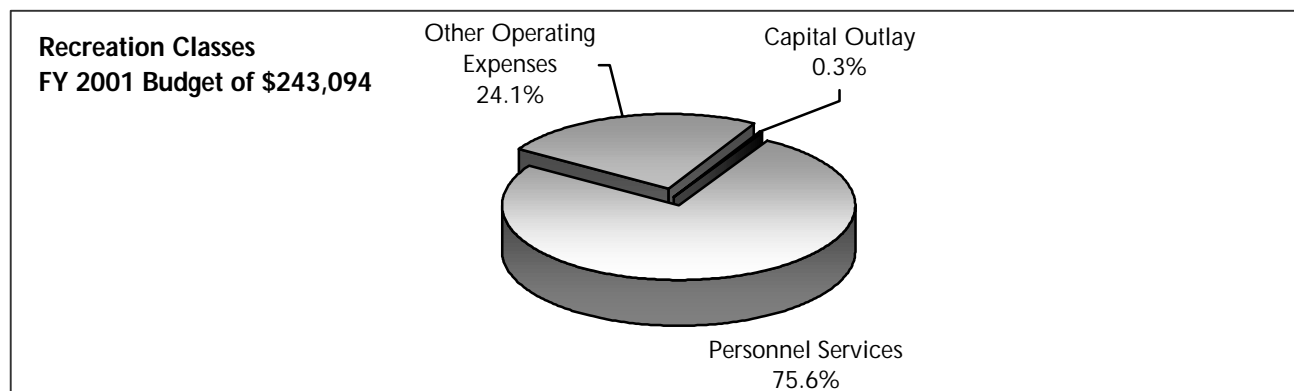
Recreation Class Programs provide the community an opportunity to experience a variety of classes that promote leisure time activities. Currently, classes are offered in the areas of dance, health and fitness, art, special interests and personal development. Class opportunities range from one day seminars to several weeks of informative and instructional exercise. The focus and scope of the Recreation Class Program is to meet the diversity of interest and age of our population.

- Develop a class curriculum that is wide in scope and meets the needs of the entire community
- Enhance existing marketing plan to attract new participants
- Further enhance the quality of our citizens leisure and recreation opportunities through quality and diverse programs based on the principles and philosophy of CHARACTER COUNTS!
- Utilize information obtained through customer surveys as a means for meeting the program and class needs of our citizens

FY WORK PLAN GOALS:

- Create and maintain a class program that is wide in scope and affordable to our citizens

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$170,841	\$176,137	\$183,782	\$183,782
Other Operating Expenses	53,140	54,290	58,538	58,538
Capital Outlay	0	790	774	774
TOTAL	\$223,981	\$231,217	\$243,094	\$243,094



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Total number of class participants	4,494	5,852	5,400
Recreation classes offered	879	851	860

SERVICES PROVIDED:

Youth Services provides after school, weekend and summer activities for Gaithersburg's youth. Activities revolve around the Gaithersburg Teen Center, community recreation programs and high school events.

- Provide positive social/educational after school programs for grades 1 - 12
- Provide quality recreational programs for youth on early dismissal days

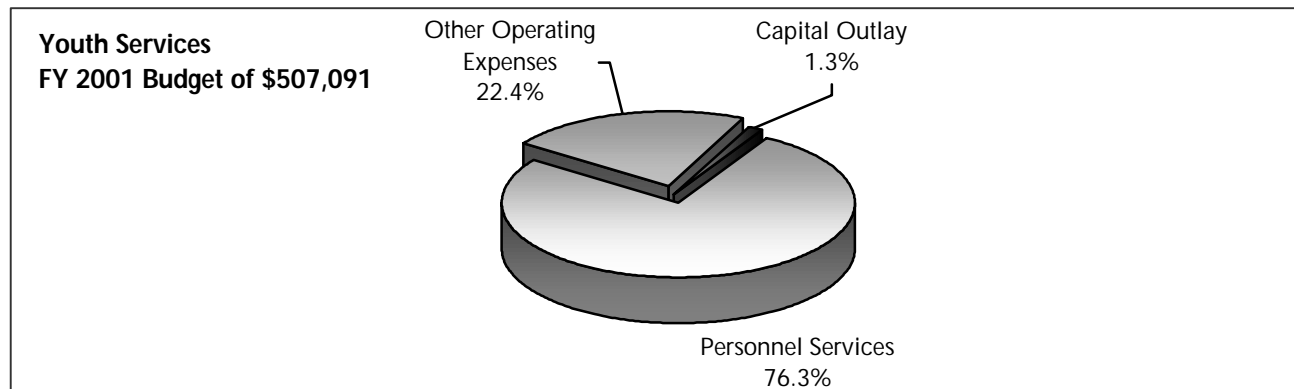
FY WORK PLAN GOALS:

- Continue to foster the principles associated with Character Counts!
- Evaluate expanding after school programs for grades 1 - 12
- Plan West Side Teen Center
- Provide a diversity of experiences that will challenge the interest of the teen population

SIGNIFICANT CHANGES FOR FY 01:

- 220 - \$12,000 added for ski trip cards - a revenue supported program for middle and high school teens.
- 720 - R&M/Buildings, all maintenance costs associated with the Teen Center have been transferred to a new building and grounds account.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$311,714	\$369,500	\$386,817	\$386,817
Other Operating Expenses	139,025	117,790	113,455	113,455
Capital Outlay	0	825	6,819	6,819
TOTAL	\$450,739	\$488,115	\$507,091	\$507,091



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Total Attendance for Teen Center	7,043	8,200	9,300
Total Attendance for After School Programs	7,280	8,120	8,300

SERVICES PROVIDED:

Summer Programs offer children the opportunities to participate in full-day camps or the youth activity program (half-day alternative). Children entering grades 1 through 9 experience a variety of activities including sports, games, swimming and arts and crafts in an environment that is fun, safe and educational in nature.

FY WORK PLAN GOALS:

- Continue to foster the principles associated with CHARACTER COUNTS!
- Foster a summer program that is proactive and sensitive to the environment
- Incorporate educational programs into the overall Summer Camp Program
- Provide a program that is sensitive and stimulating to a diversified community

SIGNIFICANT CHANGES FOR FY 01:

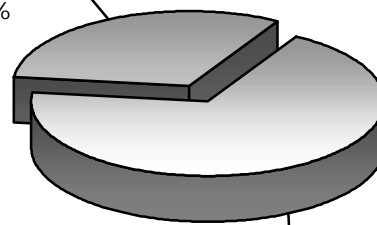
- 090 - Salaries, Part Time increase of \$52,000 with the addition of 9 mainstream companions, staff training and enhancements in arts and crafts, science and gymnastics.
- 220 - Operating supplies increase of \$14,200 due to increase of field trips for both camps and Yaps, and the creation of the Q-6 Camp.
- 710 - Rental & Use increase of \$25,800 due to Camp Rainbow returning to Washington Grove, and an increase in busing costs associated with field trips.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$340,879	\$292,820	\$352,760	\$352,760
Other Operating Expenses	90,536	119,150	160,682	160,682
Capital Outlay	0	0	0	0
TOTAL	\$431,415	\$411,970	\$513,442	\$513,442

Summer Programs

FY 2001 Budget of \$513,442

Other Operating
Expenses
31.3%



Personnel Services
68.7%

Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Number of Residents	645	757	785
Number of Children Participating	1,120	920	920

SERVICES PROVIDED:

This activity includes funds for operation and staffing associated with the skate park. The skate park reflects a priority in the Parks, Recreation & Open Space Plan.

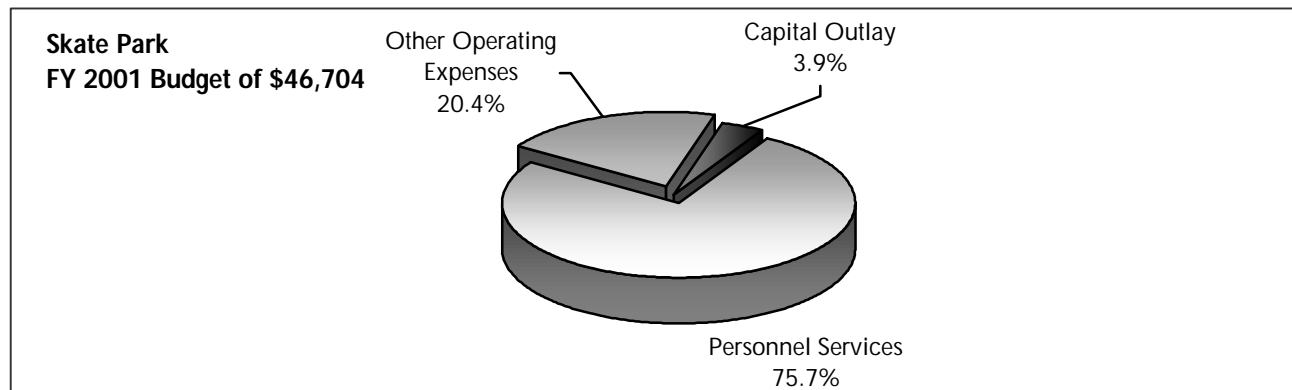
FY WORK PLAN GOALS:

- Provide a fun and safe activity for skateboarders and in-line skaters
- Provide positive afterschool, weekend and summer activity for teens
- Provide the teens of Gaithersburg with an unique recreational activity

SIGNIFICANT CHANGES FOR FY 01:

- This budget reflects the first full year of operation for this new facility.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$0	\$22,822	\$35,377	\$35,377
Other Operating Expenses	0	12,235	9,507	9,507
Capital Outlay	0	500	1,820	1,820
TOTAL	\$0	\$35,557	\$46,704	\$46,704



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Total Park Attendance	-	-	10,000
Average Daily Attendance	-	-	50

SERVICES PROVIDED:

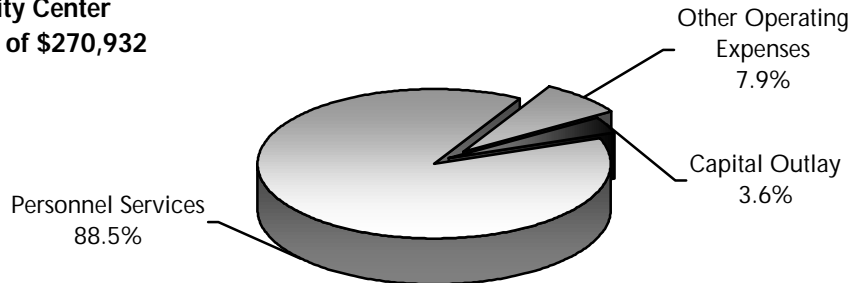
The Casey Community Center provides five core services to the community. They include: Creative Tot Time Program; rentals to private, business and non-profit organizations; a location for many City classes; a meeting place for many City seminars and workshops such as HOA meetings, the Garden Club, and the Fresh Start Program; and a meeting place for many community groups such as GSA, GUIDE, and ESOL.

FY WORK PLAN GOALS:

- Continue to provide an enriching experience to the public by providing excellent programs and customer service
- Coordinate overall advertising with the FMOT Committee to maximize rental opportunities
- Provide a quality rental facility by upgrading the Center through CIP funding

Summary	Budgeted 1998 – 99	Budgeted 1999 – 00	Proposed 2000 – 01	Adopted 2000 – 01
Personnel Services	\$215,359	\$227,481	\$239,909	\$239,909
Other Operating Expenses	24,455	21,240	21,310	21,310
Capital Outlay	11,933	9,650	9,712	9,712
TOTAL	\$251,747	\$258,371	\$270,932	\$270,932

**Casey Community Center
FY 2001 Budget of \$270,932**



Performance Indicators	Actual 1998 – 99	Budgeted 1999 – 00	Projected 2000 – 01
Number of People Utilizing Facility	119,978	120,000	120,000
Creative tot time participants	222	208	222

SERVICES PROVIDED:

This activity provides for the staff, supplies, programs, and administrative expenses for the operation of the Water Park. The Water Park is open daily from Memorial Day to Labor Day, 11 a.m. - 8 p.m. The distinctive feature of the park is the two water slides each measuring over 180 feet long. The Park amenities include: sand volleyball, shade structures, playground, children's splash area, and fully equipped changing facilities. In addition, the Park operates a Sun Shop which carries sundries related to water play.

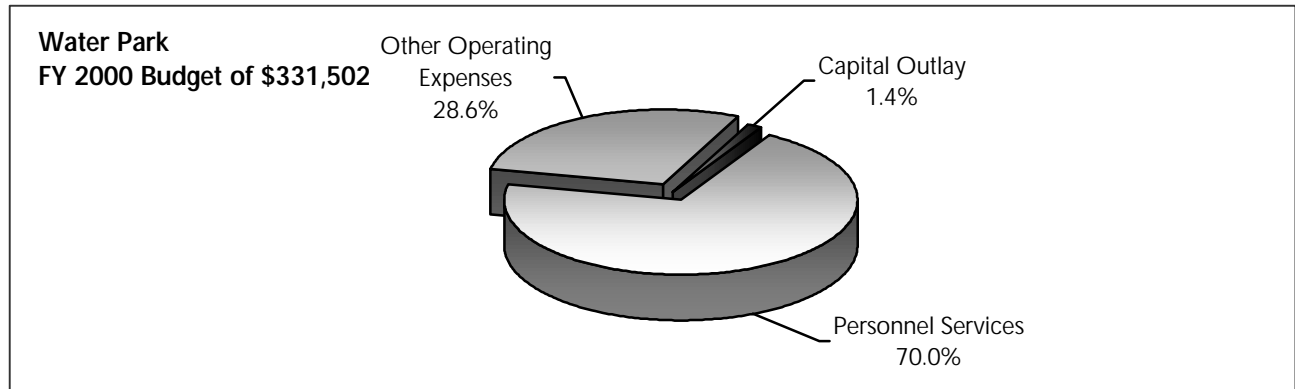
FY WORK PLAN GOALS:

- Provide a safe, clean environment where individuals, groups, and families can enjoy themselves.
- Provide an affordable and enjoyable atmosphere to enjoy the summer.
- Provide the citizens of Gaithersburg a unique recreational activity.

SIGNIFICANT CHANGES FOR FY 00:

- Contract Cleaning Services increased due to outsourced pool cleaning services of \$15,000.

Summary	Budgeted 1997 – 98	Budgeted 1998 – 99	Proposed 1999 – 00	Adopted 1999 - 00
Personnel Services	\$322,608	\$218,348	\$232,097	\$232,097
Other Operating Expenses	164,055	77,055	94,905	94,905
Capital Outlay	12,800	4,530	4,500	4,500
TOTAL	\$499,463	\$299,933	\$331,502	\$331,502



Performance Indicators	Actual 1997 – 98	Budgeted 1998 – 99	Projected 1999 - 00
Group Admissions	10,170	11,420	11,500
General Admissions	85,526	86,549	87,500
Camp Admissions	16,485	17,090	17,000

SERVICES PROVIDED:

This activity provides for the administration and programming of arts events in the Gaithersburg Cultural Arts Center throughout the year. The range of activities includes visual art exhibits and workshops, as well as theatrical, musical and literary performances and workshops. Visual arts studio rentals, theater rentals, and a museum shop also provide arts opportunities for the community.

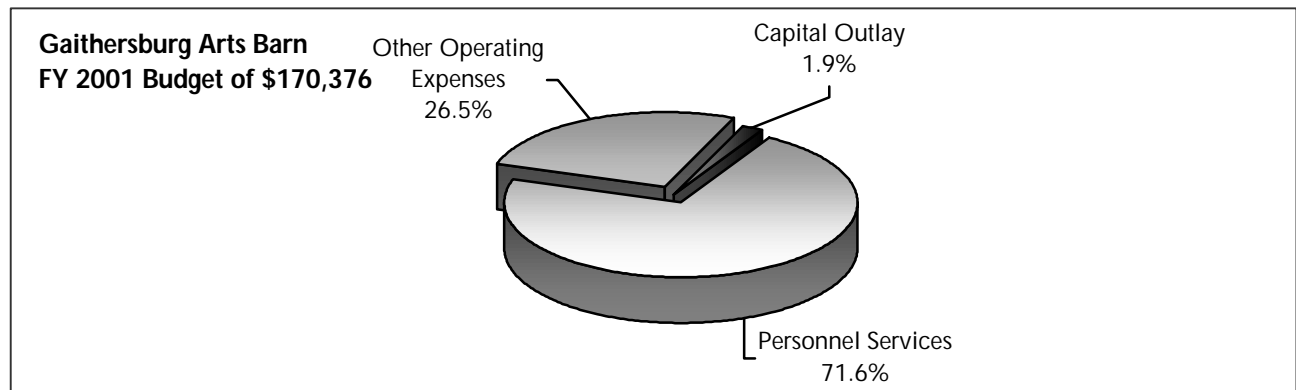
- Present quality and diverse arts programs and develop partnership opportunities with arts organizations in the community
- Provide enriching and engaging arts activities that encourage community and artist involvement
- Support and promote the work, education and participation of local artists

FY WORK PLAN GOALS:

SIGNIFICANT CHANGES FOR FY 01:

- This budget reflects the first full year of operation for this new facility, and includes operation and programming costs.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$0	\$56,794	\$121,999	\$121,999
Other Operating Expenses	0	1,850	45,225	45,225
Capital Outlay	0	0	3,152	3,152
TOTAL	\$0	\$58,644	\$170,376	\$170,376



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Visitors to the Center			8,650
Programs and Events Attendance			8,200

SERVICES PROVIDED:

This activity provides for the administration and programming of cultural arts events in the City throughout the year. The range of these activities includes visual art exhibits, the Art in Public Places program, theatrical, musical, and literary performances and an Arts Festival. Arts programming at the City Hall Concert Pavilion, the International Book Festival, and the Community and Children's Choruses are also included in this activity. Emphasis is placed on local artists/entertainers, but national and international artists also provide cultural events for people of all ages and backgrounds.

FY WORK PLAN GOALS:

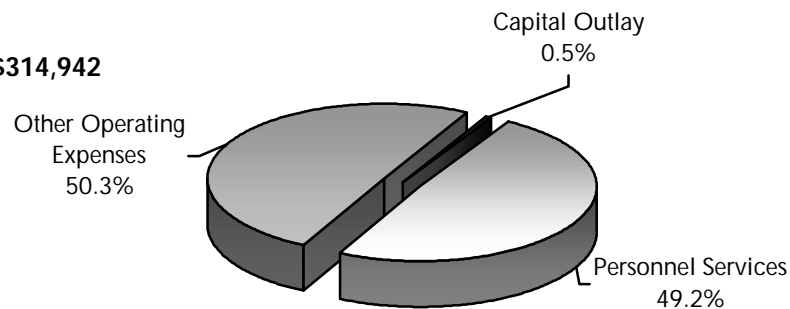
- Present quality and diverse cultural arts programs that maximize City resources
- Provide enriching and engaging cultural activities that encourage community involvement
- Support and promote the work, education and participation of local artists

SIGNIFICANT CHANGES FOR FY 01:

- 380 - Perf. & Entertainment, reduction of \$9,710 due to elimination of FY 01 Blockbuster Performance.
- 410 - Advertising reduction of \$5,260, due to elimination of a Blockbuster performance and reduction in Pavilion advertising.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$142,000	\$145,173	\$155,030	\$155,030
Other Operating Expenses	153,177	180,835	158,410	158,410
Capital Outlay	0	4,205	1,502	1,502
TOTAL	\$295,177	\$330,213	\$314,942	\$314,942

Council for the Arts
FY 2001 Budget of \$314,942



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Pavilion Attendance	13,246	17,804	22,000
International Book Festival	1,700	2,153	2,450

SERVICES PROVIDED:

Funding provides for personnel and operating costs associated with special events. Programs such as Flea Markets, Baby Bazaars, Family Nights, American Girl Fashion Show and others provide a variety of wholesome leisure time activities for citizens of all ages and cultural diversity. Additional events such as Gaithersburg Olde Towne Day, December Traditions, July Fourth, Labor Day Parade, Oktoberfest, and Spring Celebration offer a variety of entertainment and children's activities.

FY WORK PLAN GOALS:

- Provide several City-wide events that bring the community together in celebration as well as provide for individual neighborhood celebrations

- Provide special events that meet the needs and challenges of a diversified community
- Utilize the City facilities to produce quality special events

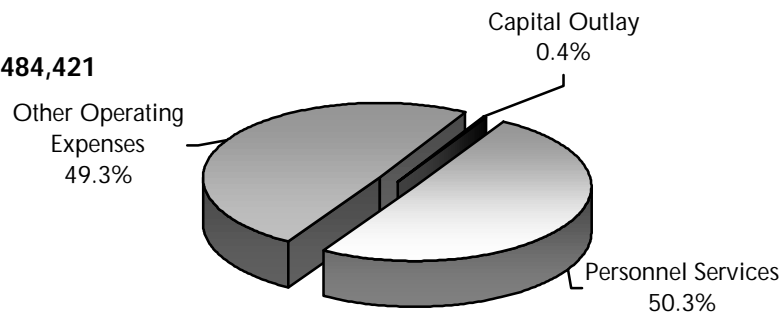
SIGNIFICANT CHANGES FOR FY 01:

- 360 - Misc. Prof. Services reduced \$6,363 to reflect actual usage.
- 380 - Performances & Entertainment increased by \$8,000 for Pink Inc. activity during Fourth of July and by \$6,000 for presentation of American Girl Fashion Show (a revenue supported program). \$2,500 added for programming the pavilion in the Kentlands.
- 430 - Contributions increased by \$10,000 to support First Night Montgomery and \$10,000 to support the Latino Festival.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$234,192	\$239,608	\$243,665	\$243,665
Other Operating Expenses	203,574	212,210	238,916	238,916
Capital Outlay	0	2,130	1,840	1,840
TOTAL	\$437,766	\$453,948	\$484,421	\$484,421

Special Events

FY 2001 Budget of \$484,421



Performance Indicators

	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Trick or Treat in Olde Towne Attendance	700	1000	1,300
Labor Day Parade Units	101	110	115

SERVICES PROVIDED:

This activity provides for staff, supplies, programs, maintenance, and administrative expenses for the Aquatic Center. The Center is located next to Gaithersburg Middle School and is jointly operated by Montgomery County Public Schools and the City. The Center offers swimming opportunities to children, teens, and adults of all abilities and special needs. Programs include: lessons, birthday parties, and lap swimming. The facility is open evenings and weekends during the school year and during the summer, the facility is open daily from 1 - 9 p.m.

FY WORK PLAN GOALS:

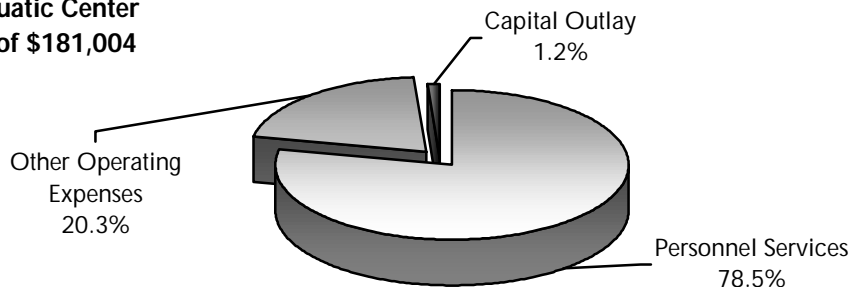
- Develop two new water fitness/aerobic programs in addition to those already offered
- Foster and promote the principles of the CHARACTER COUNTS! Program into all facets of the Aquatics Program
- Implement four new and unique activities/events for children and families
- Provide a weekend "learn to swim" program to teach children who would otherwise not have the opportunity
- Provide all age groups and ability levels the opportunity to learn or enhance their water skills

SIGNIFICANT CHANGES FOR FY 01:

- 910 - Land and Buildings expense eliminated.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$138,633	\$137,201	\$142,009	\$142,009
Other Operating Expenses	33,900	34,910	36,792	36,792
Capital Outlay	7,581	8,405	2,203	2,203
TOTAL	\$180,114	\$180,516	\$181,004	\$181,004

Gaithersburg Aquatic Center
FY 2001 Budget of \$181,004



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Number of Classes-Swim Lessons	262	270	280
Birthday Parties	188	200	220
Annual Admissions	15,852	16,000	16,200

SERVICES PROVIDED:

This activity provides for staff, supplies, programs, maintenance, and associated expenses to operate the picnic pavilions at Bohrer Park and City Hall. Two large pavilions at Bohrer Park can accommodate 250 people each. The pavilions are available April through October, with heaviest use on the weekends. A smaller pavilion, located on the crest of the Bohrer Park Miniature Golf Course, is used primarily by smaller groups. The pavilion at City Hall is primarily used for family picnics.

FY WORK PLAN GOALS:

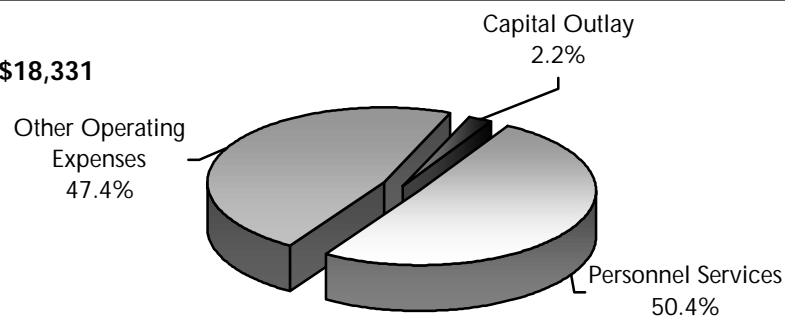
- Coordinate reservations for pavilions, miniature golf, and the water park to provide a recreational package for patrons
- Coordinate staffing associated with Activity Center, Miniature Golf and Picnic Pavilions to be more efficient and effective
- Increase target marketing for non-peak times

SIGNIFICANT CHANGES FOR FY 01:

- 090 - Salaries, Part Time reductions reflect shared staffing associated with picnics, Miniature Golf and Activity Center.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$25,608	\$18,691	\$9,246	\$9,246
Other Operating Expenses	2,200	5,300	8,691	8,691
Capital Outlay	0	0	394	394
TOTAL	\$27,808	\$23,991	\$18,331	\$18,331

Picnic Pavilions
FY 2001 Budget of \$18,331



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Number of Group Picnics	220	245	250

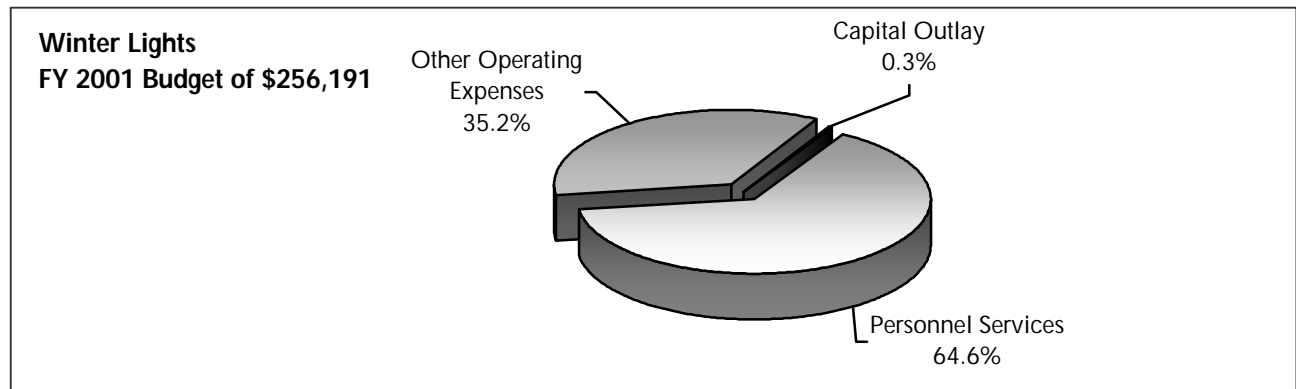
SERVICES PROVIDED:

Funding provides for administrative and operating costs associated with Winter Lights, a drive-through light show, held annually at Seneca Creek State Park. The show features more than 200 lighted displays, many of them animated. As spectators meander through the Winter Woods, Victorian Village, North Pole and Teddy Bearland, holiday music is broadcast in their cars. Sponsorships and admission fees help to offset the cost of this program.

FY WORK PLAN GOALS:

- Enhance economic development through cooperation with area businesses
- Increase awareness of the City and its programs to residents and to others from the county, state and region
- Provide the largest and most innovative light show in the region
- Support community charities by sharing a percentage of program revenues

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$164,373	\$160,619	\$165,385	\$165,385
Other Operating Expenses	103,825	90,415	90,093	90,093
Capital Outlay	0	775	713	713
TOTAL	\$268,198	\$251,809	\$256,191	\$256,191



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Total Number of Vehicles	21,232	22,539	23,089
Total Number of Attendees	85,800	88,000	92,356

Parks, Recreation & Culture

432 - Miniature Golf Course

SERVICES PROVIDED:

This activity provides for staff, supplies, programs, and associated expenses to operate the Miniature Golf Course. The course is known for its beautiful landscaping and a tropical waterfall. Birthday parties and special events are held throughout the season. The course is designed to appeal to families and a variety of youth groups from the area. The course is open April through October with varied operating hours depending on the season.

FY WORK PLAN GOALS:

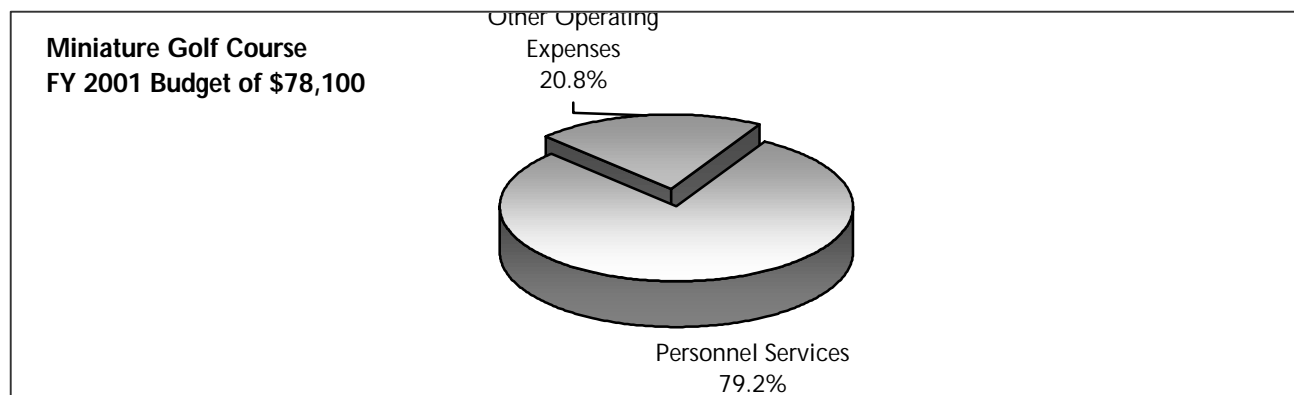
- Add new features that will enliven golf atmosphere and increase attendance
- Develop and implement new marketing strategies

- Enhance cooperation between all facilities at Bohrer Park and improve convenience to customers associated with packaged admissions
- Improve group reservations through dedicated staffing and use of new software

SIGNIFICANT CHANGES FOR FY 01:

- 085 - Salaries, Employment. Agreement increase due to new Recreation Facility Coordinator with responsibilities associated with golf, picnics and Activity Center.
- 720 & 730 - Rep. & Maintenance eliminated due to all maintenance costs being transferred to new Miniature Golf Buildings & Grounds Account. (-\$16,000).

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$74,903	\$53,098	\$61,840	\$61,840
Other Operating Expenses	34,160	33,110	16,260	16,260
Capital Outlay	0	0	0	0
TOTAL	\$109,063	\$86,208	\$78,100	\$78,100



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Patrons	28,873	29,000	30,000

SERVICES PROVIDED:

This multi-purpose recreation facility hosts a multitude of activities and events annually. Athletic programs and the Fitness Center provide active opportunities for citizens of all ages. The building also hosts many special events, cultural programs, meetings, and workshops. The facility is available to groups and individuals on a rental basis. The Forest Oak Café is operated by a private contractor who provides non-exclusive catering services to Center users and the City.

- Evaluate current usage of Fitness Center and make recommendations on program and/or facility enhancements
- Implement creative marketing strategies to increase public awareness of the facility and program opportunities
- Implement fully new facility management software, membership management software, and cash management software

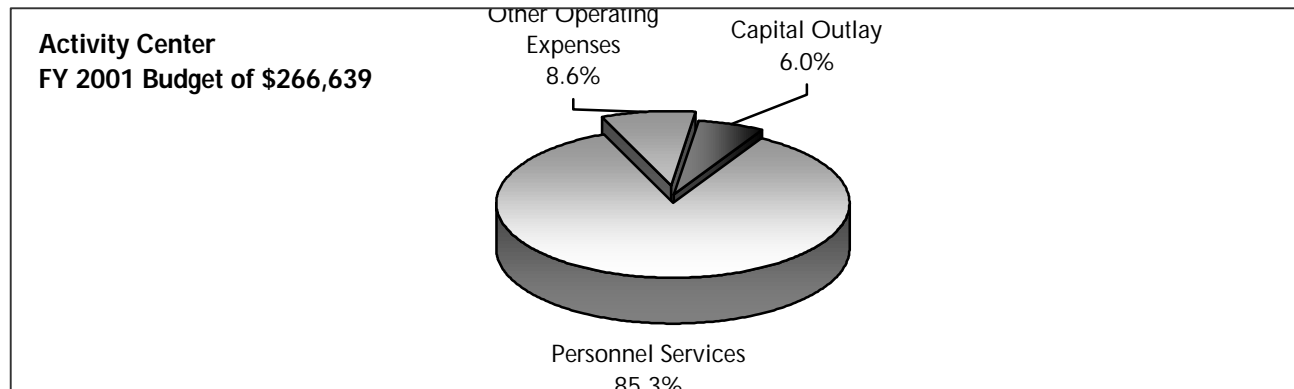
FY WORK PLAN GOALS:

- Continue to implement methods of providing "cutting edge" level of customer service

SIGNIFICANT CHANGES FOR FY 01:

- 010 - Salaries, increased due to addition of one full-time facility supervisor in FY 00.
- 090 - Salaries, Part Time increased due to all facility supervisors now being part-time.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$178,216	\$173,164	\$227,569	\$227,569
Other Operating Expenses	43,630	24,195	23,040	23,040
Capital Outlay	0	15,395	16,030	16,030
TOTAL	\$221,846	\$212,754	\$266,639	\$266,639



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Fitness Center attendance	11,739	14,000	15,000
Early bird fitness attendance	672	1,800	2,000
Attendance	98,017	121,000	125,000

SERVICES PROVIDED:

This activity provides funding for food service facilities. Food service began to be operated by a private contractor in FY 00.

- To provide quality food at Bohrer Park at Summit Hall Farm at reasonable prices

FY WORK PLAN GOALS:

- To ensure all food is prepared and served in accordance with Montgomery County Health Department standards

SIGNIFICANT CHANGES FOR FY 01:

- All food services are being provided by contractor for Forest Oak and the Water Park. Maintaining \$5,000 in this account for equipment replacement.

Summary	Budgeted 1998 – 99	Budgeted 1999 – 00	Proposed 2000 – 01	Adopted 2000 – 01
Personnel Services	\$135,615	\$129,186	\$0	\$0
Other Operating Expenses	108,350	108,895	0	0
Capital Outlay	5,700	395	5,000	5,000
TOTAL	\$249,665	\$238,476	\$5,000	\$5,000

Food Service
FY 2001 Budget of \$5,000

